

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



ARKANSAS TOBACCO SETTLEMENT COMMISSION

FUNCTIONAL AREA: CONSTITUTIONAL & ADMINISTRATIVE

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

Major General Bill Lefler, DDS, FACP, USA(Retired)
Chairman

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STRATEGIC PLAN

Agency Name	Tobacco Settlement Commission
Agency Mission Statement The Arkansas Tobacco Settlement Commission mission is to ensure that the Tobacco Settlement funds are used to optimize the health of Arkansans through prevention, education, research, and treatment by providing sound fiscal stewardship of the funds through oversight and assessment of program performance.	

Agency Goal 1:

To monitor programs funded through the Tobacco Settlement Proceeds Act of 2000 to ensure they promote healthy behaviors, provide health care services, and increase knowledge through education and research.

STRATEGIC PLAN

Agency Name		Tobacco Settlement Commission
Program		Administration
Program Authorization		Initiated Act 1 of 2000
Program Definition:		Administration encompasses activities to monitor and evaluate programs; and, may include administration of grants to communities
Funds-Center Code: <u>0334P01</u>		
AGENCY GOALS	1	
Anticipated Funding Sources for the Program:		Tobacco Settlement Funds (Investment Earnings)

GOAL 1:

To ensure effective use of tobacco settlement funds in compliance with Initiated Act 1

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA – Office of Accounting)

To evaluate programs funded through tobacco settlement.

STRATEGY 1:

Monitor program performance and results and make required reports.

STRATEGY 2:

Make grants to communities if funding exceeds expenses.

STRATEGIC PLAN

Agency Name	ARKANSAS TOBACCO SETTLEMENT COMMISSION
Program	ADMINISTRATION

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
To secure an independent, external evaluator to monitor the performance of the programs funded by the Tobacco Settlement Proceeds Act. <i>Goal 1, Objective 1</i>	Cost analysis presented to the Commission by the evaluator determining proper fiscal stewardship	1	1	1	1	1
To publish biennial reports to the Governor and General Assembly by each August 1 preceding general legislative session <i>Goal 1, Objective 1</i>	ATSC Biennial Report; Strategic Plan	1	1	1	1	1
To administer Community Grants as funding exceeds budget expenditures <i>Goal 1, Objective 1</i>	The number of grants funded	15	15	15	15	15
Provide quarterly reports to Public Health, Welfare, and Labor Committees as stated in Special Language <i>Goal 1, Objective 1</i>	ATSC Quarterly Report	4	4	4	4	4